

**Elementary Mathematics Initiative
Statewide Implementation Budget**

Sample Budget for a Professional Development Plan Statewide

- \$9 million for the cost of the professional development (calculated based upon the number of fourth, fifth, and sixth grade teachers times \$200 per day times 5 days of professional development PLUS the average teacher salary for five days times the number of fourth, fifth, and sixth grade teachers)
- \$2 million for mathematics tutorial software programs
- \$1 million for classroom assessment materials
- \$5.3 million for intervention programs for students (calculated based upon the number of schools with fourth, fifth, and sixth grade students times \$10,000)

- \$0.7 million for evaluation and administration of districts' professional development programs

Educational Specialist @ \$34.89 X 2080 hours	72,571	
Benefits =	23,223	
Insurance =	11,000	
Indirect costs (16%) =	11,611	
TOTAL =	118,405	FY08

5% salary increase	5,920	
TOTAL =	124,326	FY09

Office Specialist @ \$12.02 X 2080 hours =	25,002	
Benefits =	8,001	
Insurance =	11,000	
Indirect costs (16%) =	4,000	
TOTAL =	48,002	FY08

5% salary increase	2,400	
TOTAL =	50,402	FY09

TRAVEL COSTS - In-state		
6 nights @ \$65 a night for hotel =	390	
Meals @ \$30 a day =	180	
Mileage 1,000 @ .445 a mile =	445	
TOTAL TRAVEL COSTS =	1,015	